

Professional-Technical Education

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
General Programs	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Postsecondary Programs	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Underprepared Adult/Displ. Home	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
BY FUND SOURCE						
General	43,025,500	42,902,000	46,159,800	50,796,000	42,570,200	43,292,200
Dedicated	453,800	441,900	453,800	518,500	518,500	518,500
Federal	6,699,400	6,994,200	6,952,800	7,239,100	7,239,100	7,239,100
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Percent Change:		0.3%	6.4%	9.3%	(6.0%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,065,500	1,874,500	2,289,100	2,298,300	2,277,600	2,277,600
Operating Expenditures	410,600	457,600	396,600	343,800	262,800	262,800
Capital Outlay	72,000	103,800	21,700	55,800	0	0
Trustee/Benefit	16,543,500	16,815,100	17,236,700	18,847,300	16,934,200	16,934,200
Lump Sum	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Full-Time Positions (FTP)	525.92	525.92	542.16	575.30	557.72	557.72

Due to the fact that 93% of the FTP appropriated to the Division of Professional-Technical Education are technical college faculty and staff, no limitation on full-time positions was included in this appropriation. This approach is consistent with the treatment given to all institutions of higher education.

I. Professional-Technical Education: State Leadership and Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and facilitates the creation and maintenance of a statewide system of professional-technical education programs in Idaho. This educational system endeavors to provide Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to compete successfully in a competitive world.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,737,200	1,667,400	1,849,900	1,887,500	1,744,600	1,744,600
Federal	296,600	334,300	314,400	331,000	331,000	331,000
Total:	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
Percent Change:		(1.6%)	8.1%	2.5%	(4.1%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,626,800	1,527,800	1,789,500	1,879,300	1,862,400	1,862,400
Operating Expenditures	342,000	404,100	358,600	290,100	213,200	213,200
Capital Outlay	65,000	69,800	16,200	49,100	0	0
Total:	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
Full-Time Positions (FTP)	28.00	28.00	29.00	30.00	30.00	30.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	29.00	1,862,900	0	314,400	2,177,300	
Reappropriations	0.00	70,000	0	0	70,000	
Budget Reduction (Neg. Supp.)	0.00	(83,000)	0	0	(83,000)	
FY 2002 Total Appropriation	29.00	1,849,900	0	314,400	2,164,300	
Expenditure Adjustments	1.00	0	0	103,100	103,100	
FY 2002 Estimated Expenditures	30.00	1,849,900	0	417,500	2,267,400	
Base Adjustments	0.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	(101,100)	0	(103,100)	(204,200)	
Restore Budget Reduction (Neg. Supp.)	0.00	45,700	0	0	45,700	
Permanent Base Reduction	0.00	(54,800)	0	0	(54,800)	
FY 2003 Base	30.00	1,739,700	0	314,400	2,054,100	
Personnel Cost Rollups	0.00	8,200	0	0	8,200	
Nonstandard Adjustments	0.00	(3,300)	0	16,600	13,300	
FY 2003 Total Appropriation	30.00	1,744,600	0	331,000	2,075,600	
Change From FY 2002 Original Approp.	1.00	(118,300)	0	16,600	(101,700)	
% Change From FY 2002 Original Approp.	3.4%	(6.4%)		5.3%	(4.7%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 4.3%, while the agency as a whole received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 3.1%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.00	1,570,100	174,500	0	0	0	1,744,600
F 0348-00 Federal Grant	5.00	292,300	38,700	0	0	0	331,000
Totals:	30.00	1,862,400	213,200	0	0	0	2,075,600

II. Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEI

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the secondary school level in Idaho. This is done by reimbursing schools for the added cost of providing specialized, often equipment-intensive, professional-technical training programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	10,186,800	10,133,100	10,670,000	11,871,200	10,019,500	10,019,500
Dedicated	66,800	66,800	66,800	66,800	66,800	66,800
Federal	4,598,200	4,777,200	4,767,600	4,971,100	4,971,100	4,971,100
Total:	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Percent Change:		0.8%	3.5%	9.1%	(2.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	438,700	346,700	499,600	419,000	415,200	415,200
Operating Expenditures	68,600	53,500	38,000	53,700	49,600	49,600
Capital Outlay	7,000	34,000	5,500	6,700	0	0
Trustee/Benefit	14,337,500	14,542,900	14,961,300	16,429,700	14,592,600	14,592,600
Total:	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Full-Time Positions (FTP)	8.00	8.00	8.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	8.00	10,949,700	66,800	4,767,600	15,784,100
Reappropriations	0.00	53,700	0	0	53,700
Budget Reduction (Neg. Supp.)	0.00	(333,400)	0	0	(333,400)
FY 2002 Total Appropriation	8.00	10,670,000	66,800	4,767,600	15,504,400
Expenditure Adjustments	(1.00)	0	0	238,200	238,200
FY 2002 Estimated Expenditures	7.00	10,670,000	66,800	5,005,800	15,742,600
Removal of One-Time Expenditures	0.00	(62,400)	0	(238,200)	(300,600)
Restore Budget Reduction (Neg. Supp.)	0.00	333,400	0	0	333,400
Permanent Base Reduction	0.00	(922,500)	0	0	(922,500)
FY 2003 Base	7.00	10,018,500	66,800	4,767,600	14,852,900
Personnel Cost Rollups	0.00	1,000	0	0	1,000
Nonstandard Adjustments	0.00	0	0	203,500	203,500
FY 2003 Total Appropriation	7.00	10,019,500	66,800	4,971,100	15,057,400
Change From FY 2002 Original Approp.	(1.00)	(930,200)	0	203,500	(726,700)
% Change From FY 2002 Original Approp.	(12.5%)	(8.5%)	0.0%	4.3%	(4.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 3.0%, while the agency as a whole also received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 8.4%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
D 0274-00 Hazardous Materials	0.00	0	0	0	66,800	0	66,800
F 0348-00 Federal Grant	2.00	181,800	15,000	0	4,774,300	0	4,971,100
Totals:	7.00	415,200	49,600	0	14,592,600	0	15,057,400

III. Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF, 504 EDEX(Cont)

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: Idaho's six postsecondary professional-technical colleges (located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with Eastern Idaho Technical College) provide postsecondary students with the specialized skills and technical knowledge they need for employment in recognized occupations that require less than a baccalaureate degree. These institutions also provide persons already in the workforce with the skills necessary to prosper and advance in their chosen occupation.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp	
BY FUND SOURCE								
General		30,870,100	30,870,100	33,405,300	36,726,700	30,571,500	31,293,500	
Dedicated		217,000	217,000	217,000	281,700	281,700	281,700	
Total:		31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200	
Percent Change:			0.0%	8.2%	10.1%	(8.2%)	(6.1%)	
BY EXPENDITURE CLASSIFICATION								
Lump Sum		31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200	
Full-Time Positions (FTP)		489.92	489.92	505.16	538.30	520.72	520.72	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2002 Original Appropriation		505.16	34,412,700	217,000	0	34,629,700		
Budget Reduction (Neg. Supp.)		0.00	(1,007,400)	0	0	(1,007,400)		
FY 2002 Total Appropriation		505.16	33,405,300	217,000	0	33,622,300		
Expenditure Adjustments		15.56	0	0	0	0		
FY 2002 Estimated Expenditures		520.72	33,405,300	217,000	0	33,622,300		
Restore Budget Reduction (Neg. Supp.)		0.00	1,007,400	0	0	1,007,400		
Permanent Base Reduction		0.00	(3,269,200)	0	0	(3,269,200)		
Base Adjustments		0.00	0	64,700	0	64,700		
FY 2003 Base		520.72	31,143,500	281,700	0	31,425,200		
Personnel Cost Rollups		0.00	156,000	0	0	156,000		
Nonstandard Adjustments		0.00	(6,000)	0	0	(6,000)		
FY 2003 Maintenance (MCO)		520.72	31,293,500	281,700	0	31,575,200		
Lump-Sum or Other Adjustments		0.00	0	0	0	0		
FY 2003 Total Appropriation		520.72	31,293,500	281,700	0	31,575,200		
Change From FY 2002 Original Approp.		15.56	(3,119,200)	64,700	0	(3,054,500)		
% Change From FY 2002 Original Approp.		3.1%	(9.1%)	29.8%		(8.8%)		
BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 3.0%.								
APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 9.5%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.								
FY 2003 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		520.72	0	0	0	0	31,293,500	31,293,500
D 0650-00 Unrestricted Current		0.00	0	0	0	0	281,700	281,700
Totals:		520.72	0	0	0	0	31,575,200	31,575,200

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 9.5%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

IV. Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1524 (Ch. 208)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults in Idaho who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The long range goal is to provide this population, which includes displaced homemakers, single parents, and other nontraditional adult students, with the skills necessary to be successful in a competitive workplace.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	231,400	231,400	234,600	310,600	234,600	234,600
Dedicated	170,000	158,100	170,000	170,000	170,000	170,000
Federal	1,804,600	1,882,700	1,870,800	1,937,000	1,937,000	1,937,000
Total:	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600
Percent Change:		3.0%	0.1%	6.2%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	234,600	170,000	1,870,800	2,275,400	
Expenditure Adjustments	0.00	0	0	66,200	66,200	
FY 2002 Estimated Expenditures	0.00	234,600	170,000	1,937,000	2,341,600	
Removal of One-Time Expenditures	0.00	0	0	(66,200)	(66,200)	
FY 2003 Base	0.00	234,600	170,000	1,870,800	2,275,400	
Nonstandard Adjustments	0.00	0	0	66,200	66,200	
FY 2003 Total Appropriation	0.00	234,600	170,000	1,937,000	2,341,600	
Change From FY 2002 Original Approp.	0.00	0	0	66,200	66,200	
% Change From FY 2002 Original Approp.		0.0%	0.0%	3.5%	2.9%	

APPROPRIATION HIGHLIGHTS: This appropriation provides no inflationary increases. Nonstandard adjustments include additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	1,937,000	0	1,937,000
Totals:	0.00	0	0	0	2,341,600	0	2,341,600